

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Union-North United School Corp (7215)

Union-North United School Corp (7215)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$5,103,060	\$4,265,457	\$4,372,752	\$4,274,054	-8%	-2%
Payments to Other Governmental Units Within State	\$560,162	\$678,888	\$711,121	\$769,064	19%	8%
Library/Media Services	\$174,206	\$140,643	\$128,053	\$134,400	-17%	5%
Vocational Education	\$85,610	\$82,670	\$89,079	\$104,874	15%	18%
Textbooks for Rent or Resale	\$166,578	\$162,213	\$75,547	\$58,016	-59%	-23%
Instruction, Related Technology	\$0	\$24,305	\$46,613	\$52,755	N/A	13%
Improvement of Instruction	\$71,050	\$36,996	\$16,496	\$10,349	-75%	-37%
Remediation Testing	\$113,909	\$57,763	\$43,441	\$9,555	-69%	-78%
Summer School Programs	\$11,596	\$0	\$3,260	\$8,883	5%	173%
Learning Disability	\$4,264	\$4,340	\$3,024	\$3,133	-28%	4%
Preventive Remediation	\$4,936	\$4,901	\$2,211	\$2,535	-52%	15%
Other Special Programs	\$0	\$0	\$0	\$787	N/A	N/A
Mental Disabilities	\$1,596	\$1,026	\$1,486	\$494	-24%	-67%
Physical Impairment	\$3,033	\$0	\$2,902	\$98	-1%	-97%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Emotional Disabilities	\$1,195	\$100	\$0	\$0	-100%	N/A
Other Vocational Education Programs	\$5,457	\$0	\$0	\$0	-100%	N/A
Equal Opportunity At Risk	\$0	\$0	\$0	\$0	N/A	N/A
Gifted And Talented	\$0	\$0	\$0	\$0	N/A	N/A
Special Education Preschool	\$16,450	\$0	\$7,860	\$0	-52%	-100%
Student Academic Achievement Total	\$6,323,101	\$5,459,301	\$5,503,845	\$5,428,996	-7%	-1%
Student Instructional Support						
Office of The Principal	\$645,490	\$502,012	\$519,788	\$545,325	-7%	5%
Guidance Services	\$216,675	\$243,283	\$246,292	\$273,477	13%	11%
Other Support Services, School Administration	\$157,050	\$95,354	\$114,205	\$128,070	-4%	12%
Health Services	\$63,069	\$65,232	\$60,774	\$63,851	-3%	5%
Speech Pathology and Audiology Services	\$3	\$604	\$2,998	\$131	415%	-96%
Other Support Services, Students	\$0	\$0	\$300	\$0	N/A	-100%
Attendance and Social Work Services	\$0	\$0	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$1,082,288	\$906,484	\$944,357	\$1,010,854	-2%	7%

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Overhead and Operational						
Operation and Maintenance of Plant Services	\$1,416,477	\$1,315,093	\$1,493,921	\$1,180,373	-2%	-21%
Student Transportation	\$804,233	\$869,606	\$799,247	\$772,144	-6%	-3%
Food Services Operations	\$552,967	\$523,410	\$525,137	\$540,640	-1%	3%
Executive Administration	\$337,920	\$202,467	\$183,889	\$255,838	-19%	39%
Fiscal Services	\$112,287	\$131,786	\$146,089	\$179,121	33%	23%
Administrative Technology Services	\$11,736	\$16,304	\$268,953	\$146,507	> 500%	-46%
Other Technology Services	\$95,649	\$153,318	\$121,125	\$118,750	-4%	-2%
Personnel Services	\$43,963	\$6,447	\$22,304	\$49,098	42%	120%
Board of Education	\$96,790	\$58,207	\$65,563	\$44,605	-29%	-32%
Other Fiscal Services	\$40,504	\$69,211	\$7,512	\$5,904	-88%	-21%
Printing, Publishing, and Duplicating Services	\$3,262	\$0	\$3,765	\$354	26%	-91%
Ditch Assessments	\$176	\$88	\$88	\$73	-39%	-17%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$3,515,964	\$3,345,937	\$3,637,592	\$3,293,406	1%	-9%
Nonoperational						
Debt Services	\$1,208,464	\$934,879	\$1,446,719	\$1,459,123	36%	1%
Building Acquisition, Construction and Improvement	\$109,137	\$1,197,671	\$488,711	\$928,851	8%	90%
Athletic Coaches	\$140,955	\$135,478	\$119,530	\$139,153	-6%	16%
Community Recreation	\$21,722	\$10,518	\$23,964	\$28,072	61%	17%
Facilities Acquisition and Construction	\$26,646	\$60,227	\$198,695	\$13,684	144%	-93%
Community Service Operations	\$597	\$389	\$0	\$385	-61%	N/A
Other Community Services	\$0	\$0	\$0	\$0	N/A	N/A
Civic Services	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$1,507,521	\$2,339,162	\$2,277,619	\$2,569,268	26%	13%
Grand Total	\$12,428,874	\$12,050,884	\$12,363,413	\$12,302,524	1%	0%